



FIRST THINGS FIRST

Ready for School. Set for Life.

SFY 2014 Regional Funding Plan

North Pima Regional Partnership Council

**Presented to the First Things First Board
January 22-23, 2013**



North Pima
Funding Plan Summary
SFY14 Proposed

Allocations and Funding Sources	2014	
FY Allocation	\$2,886,735	Board Approvals January 22, 2013
Population Based Allocation	\$1,784,731	
Discretionary Allocation	\$1,000,703	
Other (FTF Fund balance addition)	\$101,301	SFY14 Strategies and Allotments
Carry Forward From Previous Year	\$109,998	
Total Regional Council Funds Available	\$2,996,733	
Strategies	Proposed Allotment	
Community Based Professional Development Early Care and Education Professionals	\$150,000	Board Approved
FTF Professional REWARD\$ (Statewide)	\$56,000	Board Approved
Consultation: Language and Communication	-	Board Approved
Quality First (Statewide)	\$495,829	Board Approved
Quality First Child Care Scholarships (Statewide)	\$1,391,670	Board Approved
Child Care Health Consultation (Statewide)	\$80,556	Board Approved
Scholarships TEACH (Statewide)	-	State Funding Only, QF Package
Expansion: Increase slots and/or capital expense	\$75,000	Board Approved
Home Visitation	\$300,000	Board Approved
Parent Education Community-Based Training	\$100,000	Board Approved
Community Partnerships	-	Board Approved
Community Awareness (FTF Directed)	\$2,000	Board Approved
Community Outreach (FTF Directed)	\$13,000	Board Approved
Mental Health Consultation (Statewide)	\$123,000	Board Approved
Regional Evaluation: Family Support Strategies	\$30,000	Board Approved
Needs and Assets (FTF Directed)	-	
Statewide Evaluation (Statewide) (FTF Directed)	\$150,826	Board Approved
Recruitment – Stipends/Loan Forgiveness	\$9,660	Board Approved
Total	\$2,977,541	
Total Unallotted	\$19,192	

NORTH PIMA REGIONAL PARTNERSHIP COUNCIL

Regional Funding Plan

SFY14

July 1, 2013 - June 30, 2014

- I. Regional Allocation Summary**
Funds Available for
SFY13, 14, and estimated for SFY15

- II. Review of SFY13 Funding Plan**
 - A. Strategy Allotments and Awards
 - B. Strategies and Units of Service

- III. SFY14 Funding Plan**
 - A. Regional Priorities, Selected FTF Indicators and Priority Roles,
and Strategies to Achieve Outcomes
 - B. Changes in Strategies from SFY13 to SFY14
 - C. Target Service Units Proposed
 - D. New Proposed Strategies
 - E. SFY14 Proposed Funding Summary including the SFY13 -15
Regional Partnership Council Budget

Section I.**Regional Allocation Summary**

Funds Available for SFY13, 14, and estimated for SFY15

North Pima Regional Partnership Council

Allocations and Funding Sources	SFY 2013	SFY 2014	SFY 2015 Estimated
FY Allocation	\$1,874,165	\$2,886,735	\$2,220,585
Population Based Allocation	\$1,425,927	\$1,784,731	\$1,777,443
Discretionary Allocation	\$173,380	\$1,000,703	\$357,320
Other (FTF Fund balance addition)	\$274,858	\$101,301	\$85,822
Carry Forward From Previous Year	\$1,241,940	\$109,998	\$19,192
Total Regional Council Funds Available	\$3,116,105	\$2,996,733	\$2,239,777

Section II. A.
Review of SFY13 Funding Plan
Strategy Allotments and Awards

SFY13 North Pima Funding Plan Summary		
Allocations and Funding Sources	2013	
FY Allocation		\$1,874,165
Population Based Allocation		\$1,425,927
Discretionary Allocation		\$173,380
Other (FTF Fund balance addition)		\$274,858
Carry Forward From Previous Year		\$1,241,940
Total Regional Council Funds Available		\$3,116,105
Strategies	Allotted	Awarded
Community Based Professional Development Early Care and Education Professionals	\$150,000	\$150,000
FTF Professional REWARD\$	\$56,000	\$54,000
Consultation: Language and Communication	\$135,000	\$135,000
Quality First	\$555,417	\$516,077
Quality First Child Care Scholarships	\$1,203,377	\$1,203,377
Child Care Health Consultation	\$80,640	\$59,295
Scholarships TEACH	\$75,900	\$75,900
Expansion: Increase slots and/or capital expense	\$75,000	\$75,000
Home Visitation	\$300,000	\$299,947
Parent Education Community-Based Training	\$108,148	\$108,148
Community Partnerships	-	-
Community Awareness	\$2,000	\$2,000
Community Outreach	\$13,000	\$13,000
Mental Health Consultation	\$123,000	\$123,000
Regional Evaluation: Family Support Strategies	\$30,000	\$30,000
Needs and Assets	\$16,000	\$16,000
Statewide Evaluation	\$69,515	\$69,515
Recruitment – Stipends/Loan Forgiveness	\$13,110	\$13,110
Total	\$3,006,107	\$2,943,368
Total Unallotted	\$109,998	\$62,739

Section II. B.
Review of SFY13 Funding Plan
Strategies and Units of Service

North Pima Units of Service by Strategy			
	Strategy Description	Fiscal Year 2013	
		Targeted Units	Contracted Units
Professional Development	Community Based Professional Development Early Care and Education Professionals Strategy		
	Number of participating professionals	130	197
	FTF Professional REWARD\$ Strategy		
	Number of incentive awards distributed	40	40
	Consultation: Language and Communication Strategy		
	Number of center based providers served	6	6
Quality and Access	Number of home based providers served	4	4
	Quality First Strategy		
	Number of center based providers served	27	27
	Number of home based providers served	5	5
	Quality First Child Care Scholarships Strategy		
	Number of scholarship slots for children 0-5 years	191	191
	Child Care Health Consultation Strategy		
	Number of center based providers served	27	17
	Number of home based providers served	5	5
	Scholarships TEACH Strategy		
	Number of professionals receiving scholarships	79	23
	Expansion: Increase slots and/or capital expense Strategy		
Family Support	Number of center based providers served	0	0
	Number of home based providers served	7	7
	Number of increased slots for participating children	35	35
	Home Visitation Strategy		
Community Awareness	Number of families served	85	134
	Parent Education Community-Based Training Strategy		
	Number of participating adults	183	332
	Community Partnerships		
Health	No Service Units		
	Community Awareness		
	No Service Units		
	Community Outreach		
Evaluation	No Service Units		
	Mental Health Consultation Strategy		
	Number of center based providers served	5	5
	Number of home based providers served	2	2
Community Awareness	Number of people receiving tuition reimbursements	0	0
	Number of tuition reimbursements distributed	0	0
	Regional Evaluation: Family Support Strategies		
	No Service Units		
Health	Needs and Assets		
	No Service Units		
	Statewide Evaluation		
	No Service Units		

Health	Recruitment – Stipends/Loan Forgiveness Strategy	
	Number of participants receiving Stipends and/or Loan Forgiveness	0 0
	Number of therapists receiving loan forgiveness	0 0
	Number of therapists receiving stipends	3 3

Community Based Professional Development, Home Visitation, and Parent Education-Community Based Training- Contracted Service Units are higher than Targeted Service Units due to the fact that while planning, regional councils based TSU on a unit cost developed by First Things First and grantee was able to provide services for lower unit costs, allowing more beneficiaries of services access to these programs.

Expansion: Increase Slots/Capital Expense- This strategy supports only home care providers, which is why zeros are seen under the service unit for center based providers.

Child Care Health Consultation- First Things First is waiting to process a contract amendment with the grantee to align with the target service number for the region.

Recruitment: Stipends/Loan Forgiveness- The Regional Council is only supporting therapists by providing stipends, they are not providing the loan forgiveness component of the strategy, which is why zeros appear under the loan forgiveness service unit.

Scholarships TEACH Service Numbers- The Scholarships TEACH strategy has Target Service Numbers which reflect the strategy targets for “Quality First TEACH” and “additional TEACH.” The Contracted Service Numbers include only the “additional TEACH,” as that is funded by the region. “Quality First TEACH” is funded by state funds. Therefore, for many regions, the Contracted Numbers will appear lower than the Targeted Numbers. For “Quality First TEACH” the Contracted Service Unit is half of the Targeted due to low participation rates for Quality First.

For this region, we fund both QF TEACH and TEACH ONLY in FY13 ONLY. The contracted numbers for “QF TEACH” are 20.5. This number is based on the original Fiscal Year 2013 Funding Plan presented to the State Board, rather than the Board approved funding and service levels that were revised and approved by the State Board in April of 2012. Due to the timing of Request for Grant Application release for TEACH, the contract was approved before the revised Quality First and TEACH numbers for North Pima could be incorporated. Due to the fact that QF TEACH is paid for through the State Board’s Funding Plan, there were no additional available funds to amend the TEACH contract, therefore, the CSU for QF TEACH will remain at this level. Due to the low utilization of TEACH statewide and the new pooling of scholarships policy, it is likely any teacher in the North Pima region who is interested in participating would be able to obtain a scholarship.

Section III. A.

SFY14 Funding Plan

Regional Priorities, Selected FTF Indicators and Priority Roles, and Strategies to Achieve Outcomes

Regional Priority to be addressed	School Readiness Indicators Correlated to needs and priority roles	FTF Priority Roles in the Early Childhood System	SFY 2013-2015 Strategies
<p>Increase professional development opportunities for early childhood educators, especially that which leads to degree</p> <p>Increase access to high quality care and education settings</p> <p>Increase family support and education</p> <p>Increase access to health services</p> <p>Build public awareness of the importance of early childhood education and understanding of child development</p> <p>Increase access to nutrition information in early care and education settings</p>	<p>1. #/% of children demonstrating school readiness at kindergarten entry in the developmental domains of social-emotional, language and literacy, cognitive, and motor and physical</p> <p>2. #/% of children enrolled in an early care and education program with a Quality First rating of 3-5 stars</p> <p>3. #/% of children with special needs enrolled in an inclusive early care and education program with a Quality First rating of 3-5 stars</p> <p>8. #/% of children receiving timely well child visits</p> <p>10. % of families who report they are competent and confident about their ability to support their child's safety, health, and wellbeing</p>	<p>Professional Development System - Convene partners, provide leadership, and provide funding for the development and enhancement of an early childhood professional development system that addresses availability, accessibility, affordability, quality, and articulation.</p> <p>Quality, Access, and Affordability of Regulated Early Care and Education Settings – Convene partners, provide leadership, and provide funding for increased availability of and access to high quality, regulated, culturally responsive and affordable early care and education programs.</p> <p>Supports and Services for Families - Convene partners, provide leadership, provide funding, and advocate for development, enhancement, and sustainability of a variety of high quality, culturally responsive, and affordable services, supports, and community resources for young children and their families.</p> <p>Access to Quality Health Care Coverage and Services- Collaborate with partners to increase access to high quality health care services (including oral health and mental health) and affordable health care coverage for young children and their families.</p> <p>Building Public Awareness and Support - Convene partners, provide leadership, and provide funding for efforts to increase public awareness of and support for early childhood development, health, and early education among partners, public officials, policy makers, and the public.</p> <p>Nutrition and Physical Activity - Collaborate with partners to support improved nutrition and increased age/developmentally appropriate physical activity levels among young children.</p>	<p>Community Based Professional Development Early Childhood Professionals REWARD\$</p> <p>Consultation: Language and Communication (FY13)</p> <p>Quality First (Including CC Scholarships, CCHC, and TEACH) Additional TEACH (FY13)</p> <p>Expansion: Increase Slots/Capital Expense</p> <p>Home Visitation</p> <p>Parent Education-CBT</p> <p>Coordination: Community Partnerships (unfunded)</p> <p>Community Awareness</p> <p>Community Outreach</p> <p>Mental Health Consultation</p> <p>Regional Evaluation: Family Support Strategies</p> <p>Needs and Assets</p> <p>Statewide Evaluation</p> <p>Recruitment: Stipends/Loan Forgiveness (Admin. Costs)</p>

Section III. B.

SFY14 Funding Plan

Changes in Strategies from SFY13 to SFY14

Strategy Name	SFY13	SFY14
Community Based Professional Development Early Care and Education Professionals	No change	
FTF Professional REWARD\$	No change	
Consultation: Language and Communication		
Funding Level Changes:	\$135,000	\$0
TSU Changes:		
Number of center based providers served	6	0
Number of home based providers served	4	0
Target Population Change:	No change	No change
Explanation of Change:	During their three year strategic planning process, the Regional Council discussed their Consultation: Language and Communication strategy in detail and elected to continue for one more year in Fiscal Year 2013. Though successful, the Regional Council faced difficult financial decisions in Fiscal Year 2013 and encouraged the government partner, the grantee, to search for alternate funding in subsequent years. The Regional Council wishes to keep the strategy in their funding plan as a demonstration of commitment to this priority.	
Quality First		
Funding Level Changes:	\$555,417	\$495,829
TSU Changes:	No change	No change
Target Population Change:	No change	No change
Explanation of Change:	The changes in funding level are due to the region-specific costs related to further refinement of the Quality First model. The cost to maintain the SFY13 service units has decreased due to these changes.	
Quality First Child Care Scholarships	No change	
Child Care Health Consultation	No change	
Scholarships TEACH		
Funding Level Changes:	\$75,900	\$0
TSU Changes:		
Number of professionals receiving scholarships	23	0
Target Population Change:	No change	No change
Explanation of Change:	In the Regional Council's development of their three year plan, discussion regarding low usage of	

	TEACH Scholarships occurred. A policy regarding potential pooling of scholarships was requested from several regional councils and was developed by First Things First staff. It was the intention of the Regional Council to allow one more fiscal year for the policy to be discussed and developed while not interrupting the availability of scholarships in the region.	
Expansion: Increase slots and/or capital expense	No change	
Home Visitation	No change	
Parent Education Community-Based Training	No change	
Community Partnerships		
Funding Level Changes:	\$39,600	\$0
TSU Changes:	No TSU	No TSU
Target Population Change:	No change	No change
Explanation of Change:	In Fiscal Year 2012 a Request for Grant Application was released for this strategy. One application was received and reviewed, which was ultimately not awarded. The Regional Council submitted a letter to the State Board in December of Fiscal Year 2013 requesting the Fiscal Year 2013 unawarded funds be moved into unallotted funds to be used for Fiscal Year 2014 planning. Though the Regional Council remains committed to coordination work in the region, after a number of financial changes in Fiscal Years 2013 and 2014, the remaining unallotted amount in Fiscal Year 2014 was insufficient for them to allot funds to this strategy. Members expressed their commitment to the work by electing to maintain this unfunded strategy in their funding plan, revisiting discussion in future funding years.	
Community Awareness	No change	
Community Outreach	No change	
Mental Health Consultation	No change	
Regional Evaluation: Family Support Strategies	No change	
Needs and Assets		
Funding Level Changes:	\$16,000	\$0
TSU Changes:	N/A	N/A
Target Population Change:	No change	No change
Explanation of Change:	In Fiscal Year 2012, the Regional Council allotted an additional \$50,000 to the Needs and Assets strategy to support the vendor to engage in additional work. Due to the fact that the vendor contract spanned Fiscal Years 2012 and 2013, \$16,000 of the original \$50,000 carried over in order to pay the vendor in Fiscal Year 2013. In discussion of the Fiscal Year 2014 plan, the Regional Council elected not to allot additional funds to the Needs and Assets strategy; the First Things First Evaluation Division is working to ensure that the Needs and Assets template is flexible enough to give regional councils the information they require to make decisions without the obligation to allot additional funds to the strategy in order to obtain vital data and information.	

Statewide Evaluation		
Funding Level Changes:	\$69,515	\$150,826
TSU Changes:	No TSU	
Target Population Change:	No change	
Explanation of Change:	The statewide evaluation allotment for SFY14 is based on the Board's approval of the FY13-FY17 Research and Evaluation Plan implementation plan which reflects the recommendations of the Research and Evaluation Advisory Panel.	
Recruitment – Stipends/Loan Forgiveness		
Funding Level Changes:	\$13,110	\$9,660
TSU Changes: Number of therapists receiving stipends	3	2
Target Population Change:	No change	
Explanation of Change:	Though the Regional Council discontinued this strategy in Fiscal Year 2013, they are still obligated to pay 23% administrative fees for the full two year contract for each therapist receiving a stipend. One therapist of the total three will complete their contract in Fiscal Year 2013, which explains the decline in the target service number in Fiscal Year 2014.	

Section III. C.
SFY14 Funding Plan
Target Service Units Proposed

Strategy	Service Unit	2013		2014	2015
		Target	Contracted	Target	Target
Community Based Professional Development Early Care and Education Professionals	Number of participating professionals	130	197	130	130
FTF Professional REWARD\$	Number of incentive awards distributed	40	40	40	40
Consultation: Language and Communication	Number of center based providers served	6	6	-	-
	Number of home based providers served	4	4	-	-
Quality First	Number of center based providers served	27	27	27	27
	Number of home based providers served	5	5	5	5
Quality First Child Care Scholarships	Number of scholarship slots for children 0-5 years	191	191	223	233
Child Care Health Consultation	Number of center based providers served	27	17	27	27
	Number of home based providers served	5	5	5	5
Scholarships TEACH	Number of professionals receiving scholarships	79	23	59	59
Expansion: Increase slots and/or capital expense	Number of center based providers served	-	-	-	-
	Number of home based providers served	7	7	7	7
	Number of increased slots for participating children	35	35	35	35
Home Visitation	Number of families served	85	134	85	85
Parent Education Community-Based Training	Number of participating adults	183	332	183	183
Mental Health Consultation	Number of center based providers served	5	5	5	5
	Number of home based providers served	2	2	2	2
	Number of tuition reimbursements distributed	-	-	-	-
Recruitment – Stipends/Loan Forgiveness	Number of therapists receiving loan forgiveness	-	-	-	-
	Number of therapists receiving stipends	3	3	2	-

Notes about SFY13 contracted service units:

Consultation: Language and Communication- Please see explanation above in section III. B regarding the discontinuation of this strategy.

Community Based Professional Development, Home Visitation, and Parent Education-Community Based Training- Contracted Service Units are higher than Targeted Service Units due to the fact that while planning, regional councils based TSU on a unit cost developed by First Things First and grantee was able to provide services for lower unit costs, allowing more beneficiaries of services access to these programs.

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Section III. D.
SFY14 Funding Plan
New Proposed Strategies

No new strategies were proposed by the North Pima Regional Partnership Council during Fiscal Year 2014 planning.

Section III. E.**SFY14 Funding Plan****SFY14 Proposed Funding Summary including the SFY13 -15 Regional Partnership Council Budget**

SFY13-15
North Pima
Funding Plan Summary
SFY14 Proposed

Allocations and Funding Sources	2013	2014	2015
FY Allocation	\$1,874,165	\$2,886,735	\$2,220,585
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Discretionary Allocation	\$173,380	\$1,000,703	\$357,320
Other (FTF Fund balance addition)	\$274,858	\$101,301	\$85,822
Carry Forward From Previous Year	\$1,241,940	\$109,998	\$19,192
Total Regional Council Funds Available	\$3,116,105	\$2,996,733	\$2,239,777
Strategies	Allotted	Proposed Allotment	Proposed Allotment
Community Based Professional Development Early Care and Education Professionals	\$150,000	\$150,000	\$150,000
FTF Professional REWARD\$	\$56,000	\$56,000	\$56,000
Consultation: Language and Communication	\$135,000	-	-
Quality First	\$555,417	\$495,829	\$471,403
Quality First Child Care Scholarships	\$1,203,377	\$1,391,670	\$1,505,791
Child Care Health Consultation	\$80,640	\$80,556	\$80,371
Scholarships TEACH	\$75,900	-	-
Expansion: Increase slots and/or capital expense	\$75,000	\$75,000	\$75,000
Home Visitation	\$300,000	\$300,000	\$300,000
Parent Education Community-Based Training	\$108,148	\$100,000	\$100,000
Community Partnerships	-	-	-
Community Awareness	\$2,000	\$2,000	\$2,000
Community Outreach	\$13,000	\$13,000	\$13,000
Mental Health Consultation	\$123,000	\$123,000	\$123,000
Regional Evaluation: Family Support Strategies	\$30,000	\$30,000	-
Needs and Assets	\$16,000	-	-
Statewide Evaluation	\$69,515	\$150,826	\$168,394
Recruitment – Stipends/Loan Forgiveness	\$13,110	\$9,660	-
Total	\$3,006,107	\$2,977,541	\$3,044,905
Total Unallotted	\$109,998	\$19,192	(\$805,128)

—The End—
